

**CITY OF SUNNYVALE  
ADOPTED FY 2003/2004 BUDGET SUMMARY**

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**Revenue Sources:**

Property Tax	\$ 26,335,781
Refuse Collection and Disposal Service Fees	25,322,166
Sales Tax	24,239,000
Water Supply and Distribution Service Fees	20,323,217
Wastewater Management Service Fees	15,970,371
Workplace Improvement Act Grant	12,314,681
SMaRT Station Operations Reimbursement*	9,257,792
State Shared Revenues	8,822,938
Interest Income	8,051,870
Recreation Service Fees	7,535,133
Franchises Fees	6,856,013
Utility Users Tax	6,006,721
Transient Occupancy Tax	5,300,000
Rents and Concessions	3,628,131
Miscellaneous Revenues	3,277,789
State Highway Users Tax (Gas Tax)	2,578,441
Permits and Licenses	2,483,576
Other Fees and Services	2,285,036
Other Taxes	1,797,520
Community Development Block Grant	1,548,000
Other Agencies Contributions	842,726
Federal Grants	833,685
HOME Program Grant	777,829
Fines and Forfeitures	654,776
SMaRT Station Revenues	532,524
Use of Reserves	14,515,268

**Total Revenues Sources\*\***

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<b>\$ 212,090,985</b>
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\* SMaRT Station Operations Reimbursement includes the City of Mountain View and the City Palo Alto's reimbursement for SMaRT Station operating expenditures.

\*\* Excludes internal service fund revenues.

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**Expenditures:**

**Operating Budget by General Plan Element:**

Land Use and Transportation Element:

Transportation Operations	\$	2,231,409	
Pavement Operations		3,587,622	
Total Land Use and Transportation Element:			\$ 5,819,031

Community Development Element:

Baylands Park	\$	677,613	
Housing and Human Services		774,891	
Community Planning		735,267	
Development Services		3,334,017	
Economic Prosperity		718,827	
Neighborhood Preservation		732,315	
Public Parking Lot Maintenance		77,374	
Roadside and Median Right-of-Way Services		4,128,257	
Parking District Landscaping		96,331	
Neighborhood Parks and Open Space Management		5,282,436	
Total Community Development Element:			\$ 16,557,328

Environmental Management Element:

Public Works Support Services	\$	549,255	
Engineering Services		724,258	
Water Supply and Distribution		14,859,040	
SMaRT Station Operations *		16,919,824	
Solid Waste **		18,161,859	
Wastewater Management		10,987,533	
Total Environmental Management Element:			\$ 62,201,769

\* SMaRT Station Operations includes the City of Mountain View and the City of Palo Alto's share of SMaRT Station operating expenditures.

\*\* Refuse Collection and Disposal includes the City's share of SMaRT Station operating expenditures.

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**Operating Budget by General Plan Element (Continued):**

Public Safety Element:

Police Services	\$	22,619,635	
Fire Services		18,262,452	
Public Safety Administrative and Technical Services		10,034,256	
Emergency Preparedness		406,284	
Animal Control		529,372	
Total Public Safety Element:			\$ 51,852,000

Socio-Economic Element:

Employment Development Department	\$	13,015,736	
Columbia Neighborhood Center		670,729	
Child Care Services		176,147	
Total Socio-Economic Element:			\$ 13,862,612

Cultural Element:

Park & Recreation Management	\$	573,492	
Sunnyvale Center for Innovation, Invention, and Ideas - SC[i]3		335,000	
Library Collection Management		3,556,276	
Library Programs and Services		968,982	
Library Learning Environment		1,575,673	
Leisure Services		2,621,666	
Leisure Services for Dependent Populations		3,696,580	
Leisure Services for Non-Dependent Populations		1,288,038	
Golf Course Operations and Services		2,782,620	
Total Cultural Element:			\$ 17,398,327

Planning and Management Element:

Financial Management & Analysis	\$	1,070,087	
Compensation Management		264,919	
Accounting and Financial Reporting		734,898	
Utility Business Management		1,737,163	
Council Policy Assistance and Support		415,510	
Organizational Effectiveness		488,060	
External Relations		666,609	
Official Records and Elections		673,108	
Executive Management		533,281	
City Council		323,455	

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**Operating Budget by General Plan Element (Continued):**

Planning and Management Element (Continued):

Procurement Management	1,357,217	
Budget Management	579,555	
Treasury/Cash Management	670,556	
Legal Services	1,385,584	
Personnel Services	1,524,205	
Total Planning and Management Element:		\$ 12,424,207

Project Operating Budget \$ 140,138

**Total Operating Budget\*\*\*** **\$ 180,255,412**

\*\*\* Excludes internal service fund operating budget.

**Projects Budget:**

Capital Projects	\$ 2,494,005
Infrastructure Projects	11,982,678
Outside Group Funding	470,120
Special Projects	7,186,755
Lease Payments	1,216,678
Project Administration	1,165,865
<b>Total Projects Budget</b>	<u><b>\$ 24,516,101</b></u>

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<b>Other Expenditures:</b>		
Debt Service	\$	6,993,150
Public Facilities (City) Space Issues		250,000
Fiscal Uncertainties		76,322
<b>Total Other Expenditures</b>	<u>\$</u>	<u>7,319,472</u>
<b>Total Adopted Budget</b>	<u>\$</u>	<u>212,090,985</u>